

CostWorks Enhancements Proposed for Development					
ID (Advocate)	Description	Hours	Cost	Means Staff	Notes
	1-2.				
	Enhancements that require additional information				
	Enhancements approved by the CAS User Group and await funding.				
	NNSA Proposed funding				
	Office of Science proposed funding				
	Baker's quarter dozen.				
	Proposed enhancements with limited impact.				
EN - 1 (NNSA)	Update Sustainment Calculator				Does NNSA need this information?
On Hold	This adds a new OMB indexed inflation rate furnished by NNSA. A set of TYSP reports are based on this rate. This enhancement is based on feedback from John Bauckman. A trial version is in CW V4.0				NNSA has deferred a decision for using this feature until staff has received CW training. On Hold
EN - 2 (LLNL)	Portfolio Module	900	\$81,000	Gary Hoitt, IT Mgr	
	This module permits quick and easy sustainment, replacement plant value, required maintenance costs and CAIS building system percentages. Using FIMS exported data. The module uses the GSF of the facility within the matrix row of the RPV model to estimate sustainment costs, replacement plant values and the CAIS system percentages of the RPV model. See handout for report formats			3 Programmers	Module was approved by CAS User Group in March 2008. Waiting for PSOs to approve and fund this task.
					<u>Reports use the following FIMS fields:</u>
	Sustainment Report	120	\$10,800	Same above	Site No., Area No, Site Factor, Prop. ID, RPV Model, Year Built, Bldg. Status, Misn Depndncy, Hist. Design
	Costs are based on asset GSF and year built.				
	Replacement Plant Value	40	\$3,600	Same above	Site No, Area No, Prop ID, RPV Model, Site Factor, GSF,
	RPVs are based on GSF unit cost in model matrix.				
	Building System Percentages	40	\$3,600	Same above	Site No, Area No, Prop ID, RPV Model, Site Factor, GSF,
	Percentages exported to CAIS.				
	Required Annual Maintenance Costs		nc		Site No., Area No, Site Factor, Prop. ID, RPV Model, Year Built, Bldg. Status, Misn Depndncy, Hist. Design
	Costs are equal to current year sustainment costs.				
	CostWorks Workbook			included above	
	Text modified to describe Portfolio Module and Graded Approach enhancements. EES will prepare draft and RS Means will publish.				
EN - 3 (EM, ID)	Sustainment Using Graded Approach	220	\$19,980	Gary Hoitt	
	This enhancement develops rules in CostWorks to calculate sustainment costs based on the FIMS Status and Historic Designation fields.			3 programmers	Module was approved by CAS User Group in March 2008. Waiting for PSOs to approve and fund this task.

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EN - 4 (EES)	Update Housing Models	200	\$18,000	Barbara Balboni, Sr. Eng	Task - update matrix to DOE GSFs. 197 FIMS records. Impacts housing units at Fermilab, Argonne and Brookhaven Nat. Labs. Matrix is updated to match DOE ranges. Models involved are College Dormitories, hotel, and apartment buildings. Should Office of SC fund?
EN - 5 (OECM)	Add Building Code Update for the 'N' Series Models RS Means will perform periodic reviews (every 5 years) of the "N" series models to determine if building code changes have taken place. The models will be modified to reflect the changes. This review will not apply to all models.	578	\$52,000	Barbara Balboni, Sr. Eng	
EN - 6 (OECM)	Add Building Code Update for the 'E' Series Models RS Means will perform periodic reviews (every 5 years) of the "N" series models to determine if building code changes have taken place. The models will be modified to reflect the changes. This review will not apply to all models.	302	\$27,200	Barbara Balboni, Sr. Eng	
FM - 1 (EES)	Develop FM&R Tasks for Utility Distribution & Fencing RS Means has added utility and fencing assemblies to estimate OSF replacement plant values. RS Means would link these assemblies to the FM&R tasks to permit sustainment cost estimating. This is a significant missing piece for estimating sustainment costs for all DOE assets.	667	\$60,000	Phil Waier, Principal Eng John Chiang, Sr. Elect. Eng. Mel Mossman, Sr. Mech Eng.	Sustainment costs are required for all Bldgs, Trailers and OSFs. (RPAM order). It is the annual required maintenance cost in FIMS.
FM - 2 (EES)	Develop Cooling Plants FM&R Tasks RS Means will develop FM&R tasks for OSF cooling plants models N40 & N41. Seven assemblies have been identified that require FM&R tasks development for the centrifugal and absorption chiller plants. This enhancement also expands the chiller choices that currently exist in the FM&R costbook	300	\$27,000	Phil Waier, Principal Eng Mel Mossman, Sr Mech Eng	Are cooling plants mission essential?
CB - 1 (EES)	Develop Additional Green Book Assemblies and Units (Means continues to add Green to our Commercial Cost Library and the DOE would receive this data at no additional cost as it becomes available)	-----	n/c		

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EN - 7 (OECM)	Develop four multipliers to estimate LEED conversion (This information is commercially available at no cost; further Means does not recommend this approach as there are too many variables to be addressed)	-----	n/c		Multipliers can be found in on page 179 of the RS Means Green Building: Project Planning & Cost Estimating publication. Variations are significant.
EN - 8 (OECM, SRS)	Develop Model Assemblies and FM&R tasks for railroads (We are quoting FM&R tasks for track sidings, turnouts Means requires more definition tunnels, bridges and other facilities).	78	\$7,020	Phil Waier, Principal Eng	Ten (10) sites have railroad systems. Number of records in FIMS = 34
EN - 9 (OECM, Y12)	Develop model assemblies and FM&R tasks for bridges RS Means would develop models and related FM&R tasks for vehicular and pedestrian bridges. FIMS records indicates there are 35 vehicular and 4 pedestrian bridges in the DOE complex.				Requires site data...size, type etc. and photos. Records at 10 sites.
EN - 10 (Pantex)	Add new fields to the Estimator Tab The additions include new column headings for discipline, equipment number, and CAIS IU number.	100	\$9,000	Gary Hoitt programmer	Only Pantex has requested these changes.
EN - 11 (Pantex)	Develop a 'sort' capability in the Estimator Tab The sort feature will facilitate locating line numbers and descriptions for project formulation and estimating.	160	\$14,400	Gary Hoitt programmer	Only Pantex has requested these changes.
EN - 12 (Pantex)	Develop drop down lists in the Estimator Tab for Line Numbers add Descriptions (More information is required: we assume the user wants all the data in the current estimate to populate drop downs that are used to navigate the estimate. Unlike the other views, this data can change and move and that would require updates to what is otherwise a static drop down).	190	\$17,100	Gary Hoitt programmer	Only Pantex has requested these changes.
EN - 13 (Pantex)	Develop a 'key word' search in the Estimator Tab (Means assumes that the user wants partial word search and functionality similar to other tabs).	160	\$14,400	Gary Hoitt programmer	Only Pantex has requested these changes.
EN - 14 (EES)	Update the N35 Pumping Station Model. (Means requires more definition of the task). Based on FIMS data for potable and non-potable water, fire protection and storm water purposes. Develops unit costs for stainless steel pumps for hazardous materials situations.				Development of pumping station matrix. Over 150 FIMS records for pumping stations at twenty-two (22) sites.

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FM - 3 (Pantex)	Develop FM&R tasks for four unique Pantex Models (N36, N37, N38, N39)	130	\$11,700	Phil Waier, Principal Eng	Funding anticipated from NNSA.
	(quote is for the assemblies identified by Steve Patterson in a June conference call - not all assemblies within the Pantex models)				
FM - 4 (EES)	Develop FM&R tasks for Oil (N45) and Gas (N44) fired steam plants.	305	\$27,450	Phil Waier, Principal Eng	Requires information from Y-12 regarding auxiliary equipment in steam plant design.
	There are 20 unique assemblies covering these plants that require FM&R tasks. Coal fired plants task development will not be undertaken due to the insignificant number of coal fired plants in the DOE OSF inventory.				
FM - 5 (EES)	Develop FM&R tasks for fire protection systems	130	\$11,700	Phil Waier, Principal Eng	
	RS Means would develop FM&R tasks for hydrants, manholes and pumping systems for fire protection systems.				This should be accomplished in conjunction with FM-1. An omission from proponent. Impacts all sites.
FM - 6 (OECM)	Develop FM&R tasks for roads/pavements	90	\$8,100	Phil Waier, Principal Eng	Impacts all sites.
	(Asphalt tasks - joint seal, seal coat, planning, resurfacing)				
	Concrete tasks - overlay)				
FM - 7 (SRS, Pantex)	Develop a new CW Design Life Table Report . (Means is assuming we are just replacing and/or hooking in to standard PDF's. Updates would be made every five (5) years.	55	\$4,950	Gary Hoitt, IT Mgr	Original report was written in 1998 by Parsons Brinckerhoff. Life-cycles have changed and reports should be current. Life-cycle information should be consistent with RS Means FM&R tasks. Sites can use FM&R information or have RSM develop a reference report in CW.
FM - 8 (EES)	Revise FM&R Costbook	170	\$15,300	Phil Waier, Principal Eng	This corrects some missing FM&R tasks and replacement cost of elevators and electric feeders.
	(Means has elevator PM, no M&R or replacement costs; develop replacement costs for electric feeder)				There are 29 models with elevators and over 2900 records in FIMS.

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	New Enhancements				
EN-15 (EES)	Develop Green Model versions of some DOE CostWorks Models. I.e. warehouses, office, visitor center, small housing & computer center models.				Develop this tool when Means completes green assembly development. Modify settings screen project box to allow selection of LEED criteria (certified, silver, gold, platinum). Select sq. ft. models and CW will automatically change model selection assemblies to green versions to achieve criteria.
EN-16 (EES)	Develop a Preferences/Customization Tab on the Settings Screen				This tab permits sites to enter common/global cost markups, wage rates applicable to all assets for sustainment and RPV estimating. Examples are site factor and sustainment cost factors for PM, M&R and replacement costs. These markups would be on a site area basis.
		Hours:	Cost Estimate:	Enhancement Numbers:	
	Proposed for CW vs. 5.0 release in 2009.	1,320	\$118,980	(EN-1, 2, 3)	
	Proposed enhancements limited site impacts.	1,273	\$114,570	(FM-8, FM-7, EN-8, EN-6, EN-5)	
	NNSA Proposed Funding	740	\$66,600	(EN-10, 11, 12, 13, FM-3)	
	Office of Science Proposed Funding	200	\$18,000	(EN-4)	
	Baker's quarter dozen	1,187	\$106,800	(FM-1, FM-2, FM-5, FM-6)	